

| Department | <u>2003</u> <u>Emps</u> | <u>2003</u> <u>Givers</u> | <u>2003 %</u> <u>Part</u> | <u>2003 Total</u> | <u>2004 Emps</u> | <u>2004</u> <u>Givers</u> | <u>2004 %</u> <u>Part</u> | <u>Inhouse</u> |
|--|------------------------------------|--------------------------------------|--------------------------------------|--------------------------|-------------------------|--------------------------------------|--------------------------------------|-----------------------|
| Adult and Youth Detention | 952 | 204 | 21.43% | \$44,939.84 | 1866 | 14 | 0.75% | \$4,123.76 |
| Assessment | 219 | 80 | 36.53% | \$19,382.12 | 221 | 0 | 0.00% | \$0.00 |
| Budget & Planning | 43 | 19 | 44.19% | \$11,526.04 | 46 | 6 | 13.04% | \$2,200.00 |
| Community & Human Services | 395 | 142 | 35.95% | \$43,955.28 | 395 | 20 | 5.06% | \$5,482.68 |
| Council | 138 | 85 | 61.59% | \$31,684.92 | 138 | 37 | 26.81% | \$15,603.00 |
| Department of Executive Services | 1014 | 436 | 43.00% | \$163,791.04 | 1083 | 192 | 17.73% | \$69,357.88 |
| Dev & Environ Services | 244 | 69 | 28.28% | \$29,388.28 | 244 | 18 | 7.38% | \$9,873.36 |
| District Courts | 220 | 64 | 29.09% | \$18,464.84 | 216 | 0 | 0.00% | \$0.00 |
| Executive Office | 106 | 39 | 36.79% | \$16,181.56 | 107 | 12 | 11.21% | \$3,967.00 |
| Judicial Administration | 205 | 68 | 33.17% | \$17,664.76 | 205 | 0 | 0.00% | \$0.00 |
| Natural Resources & Parks | 1508 | 466 | 30.90% | \$200,142.92 | 1508 | 36 | 2.39% | \$14,072.00 |
| Prosecutor | 510 | 117 | 22.94% | \$48,381.24 | 510 | 1 | 0.20% | \$480.00 |
| Public Health | 1525 | 585 | 38.36% | \$187,001.54 | 1525 | 0 | 0.00% | \$0.00 |
| Sheriff's Department | 1074 | 153 | 14.25% | \$45,402.60 | 1074 | 0 | 0.00% | \$0.00 |
| Superior Court | 460 | 70 | 15.22% | \$41,176.12 | 460 | 16 | 3.48% | \$7,796.00 |
| Transportation | 4428 | 1053 | 23.78% | \$352,590.82 | 4505 | 110 | 2.44% | \$47,914.32 |
| Vehicle Maintenance, Transportation | 672 | 122 | 18.15% | \$41,878.72 | 688 | 26 | 3.78% | \$8,878.32 |
| Totals: | 13713 | 3772 | 27.51% | \$1,313,552.64 | 14791 | 488 | 3.30% | \$189,748.32 |